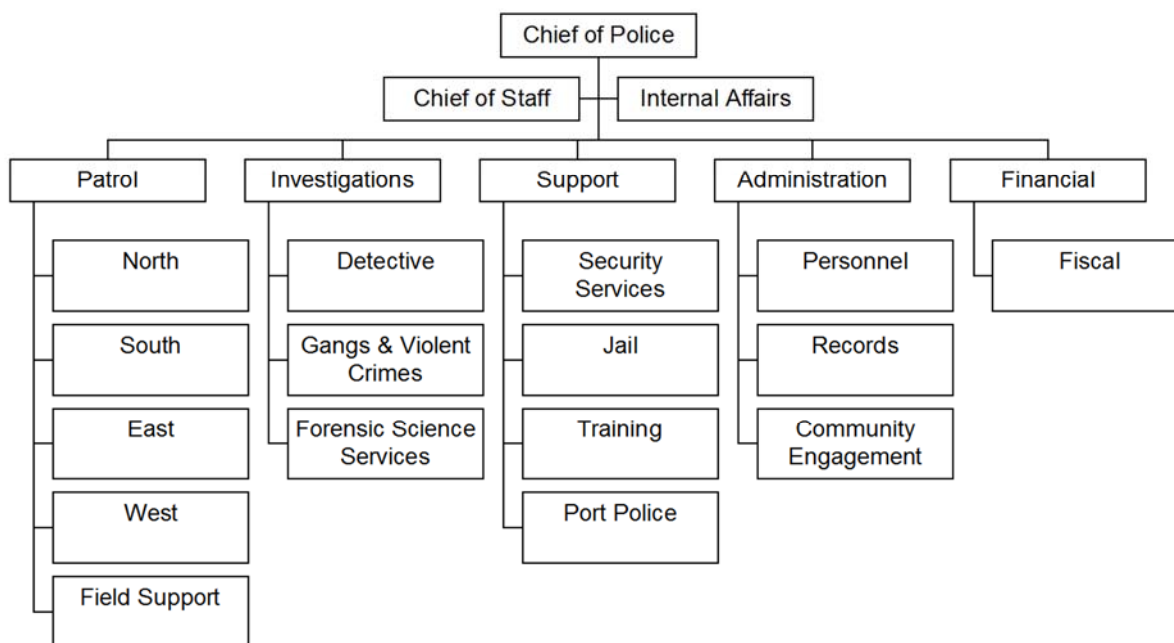


Police



Robert G. Luna, Chief of Police

Wally Hebeish, Deputy Chief, Patrol Bureau

Alex Avila, Deputy Chief, Support Bureau

Richard Conant, Deputy Chief, Investigations Bureau

Jason Campbell, Administration Bureau Chief

Maura Velasco-Ventura, Chief Financial Officer

Department Overview

Vision:

A safe city for all people

Mission:

Public safety through partnerships

Core Values:

- Ethics – doing the right things
- Intelligence – doing things right
- Respect – treating people right

Priorities:

- Principles - Promote the constitutional rights and liberties of all people through professional, proactive, compassionate and innovative full-service policing.
- Practices - Implement the best tools and technology available to solve problems, reduce crime, and maximize results.
- Partnerships - Engage in partnerships with a broad network of stakeholders, including public, private, and non-profit communities, to develop and deliver effective solutions to crime and quality of life problems.

FY 20 Focus:

The focus of the FY 20 budget is to leverage partnerships to maximize the Department's resources to deliver public safety solutions and services while building trust with the community. FY 20 will continue to focus on several high-profile technology projects that will enhance the Department's efficiency, productivity, and compliance with new federal and state data reporting standards. Higher than average attrition is forecasted for FY 20, which will impact the Department's ability to maintain its budgeted staffing levels. Multiple initiatives incorporated in the FY 20 budget will allow the Department to accomplish its technological goals and pilot new staffing initiatives.

Technology Innovations

The Department's original bodyworn camera (BWC) pilot program took place in FY 17 and has demonstrated the benefits of BWC technology. Under the current deployment plan, 200 BWC cameras were deployed to police personnel over the course of FY 19. The Police Department has prepared its infrastructure to support a full rollout of bodyworn cameras throughout the Department.

In FY 20, the Department will complete implementation of a new Records Management System to comply with the Department of Justice National Incident Based Reporting Standards. Furthermore, the Department successfully deployed cellphones and a mobile application solution to comply with the State Department of Justice requirement to report "stop" data in compliance with AB 953.

Staffing Initiatives

Onboarding new staff is an ongoing priority for FY 20. SB 1421 and AB 748 place new requirements on law enforcement agencies to release increased amounts of police data and bodyworn camera footage within specified timelines. A new division will be added to the Police Department to comply with these new laws. Additionally, through a partnership with the Office of Civic Innovation, an organizational assessment is being conducted to improve recruitment, hiring and onboarding of new sworn staff. Also, the budget continues to fund ongoing Police Recruit Academy to replenish the Department's staffing.

Department Performance Measures

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Actual	FY 20 Projection
Average response time to Priority 1 calls for service (minutes)	4.5	5.0	4.3	5.0

For FY 20, it is anticipated that resources will allow the Department to continue to respond to Priority 1 calls for service in an average of 5.0 minutes or less. Priority 1 calls are potentially life-threatening emergencies, such as a shooting or a robbery in progress. This level of call receives the Police Department's fastest response time.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Actual	FY 20 Projection
Violent crime rate (violent crimes per 1,000 residents)	5.7	5.9	4.2	5.5

Violent crimes per 1,000 residents are based on a population of approximately 485,000 (from the American Community Survey). The violent crime rate has notably declined in the first part of FY 19 when compared to FY 18. The projection for FY 20 is based on the average violent crime rate for the past five years. The Department will continue to maximize technology and data driven strategies to optimize resources to impact violent crime.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Actual	FY 20 Projection
Number of calls for service responded to	614,546	600,000	608,163	600,000

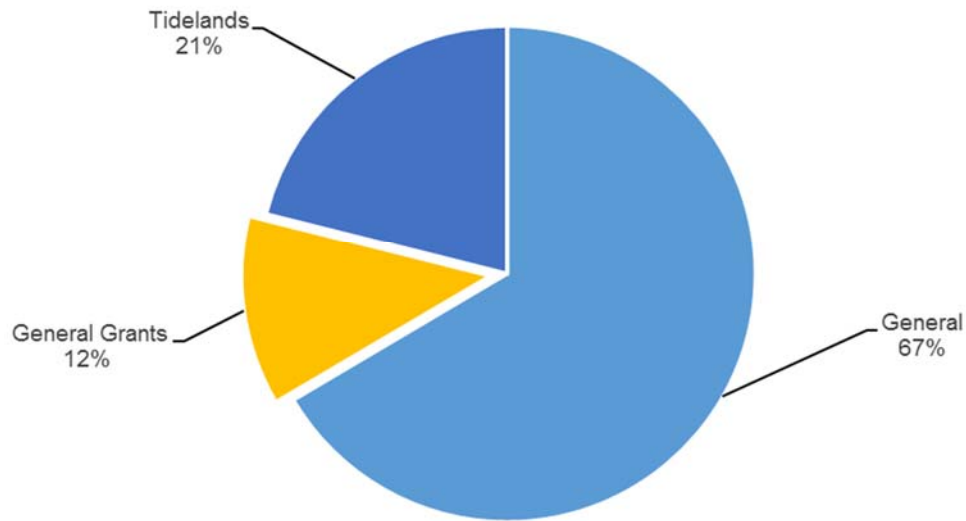
In FY 19, Officer response to calls for service (CFS) and Officer initiated activities have decreased slightly.

FY 19 Accomplishments

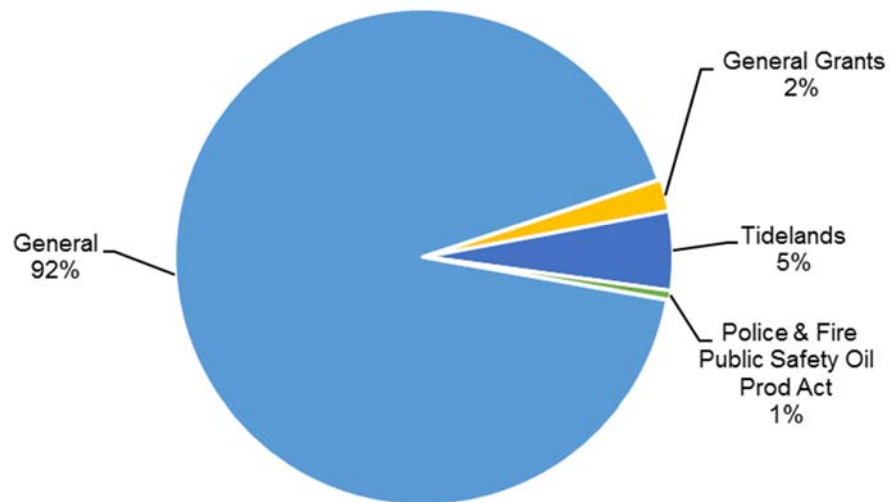
- In calendar year 2018, Police Officers were dispatched to 208,000 calls for service.
- The average response time to Priority 1 dispatches, in calendar year 2018, was 4.5 minutes.
- Over 40,000 annual volunteer hours provided to the Department through March 2019, equating to nearly \$1.8 million savings to the Department.
- Forty Police Recruits graduated in August 2018 as part of Academy Class #92 and fifty Police Recruits graduated in May 2019 as part of Academy Class #93.
- Police Academy Class #94 will begin in August 2019 and will graduate in early 2020.
- Successfully implemented a department-wide mobile phone app-based reporting solution to comply with AB 953 in order to report “stop” data to the California’s Department of Justice.
- Continue to increase social media outreach by 53% with 23,262 Facebook followers, 12,109 Twitter followers, and 20,122 Instagram followers.
- Continued to fund and host Community Police Academies despite the conclusion of the grant funding period through the Board of State and Community Corrections.
- Collaborated with the Office of Civic Innovation to transfer the Justice Lab as an implemented program within the Police Department. The Justice Lab continues to work as part of a multidisciplinary team to identify and deploy services more effectively to individuals who frequently come in contact with the justice system.
- Initiated a second collaboration with the Office of Civic Innovation to do an organizational assessment on police officer recruitment, hiring, and onboarding.
- Continued the partnership with the Long Beach Police Foundation (www.lbpolicefoundation.org) to fund unbudgeted training, equipment needs, youth activities and community partnerships, and to sponsor the Annual Police Awards Ceremony.
- Participated in over 50 events throughout various Long Beach Unified School District schools.
- Over 80 elementary school children from the community participated in the annual Shop with a Cop event that partners kids with police employees to shop for school clothes and supplies.
- Over 100 LBUSD students participated in the “Kids & Cops” event co-sponsored by Kiwanis International and the Long Beach Police Department. This program received national recognition as the “Best Neighborhood Program” for 2016 from Neighborhoods USA.
- In FY 19, the Police Department was awarded nearly \$2 million in 2018 Port Security Grant Program (PSGP) funding.

FY 20 Budget

FY 20 Revenues by Fund



FY 20 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	29,704,420	243,903,742	(214,199,322)
Capital Projects	15,650	-	15,650
Debt Service	-	-	-
General Grants	5,526,375	5,526,375	-
Tidelands	9,416,996	13,575,070	(4,158,074)
Police & Fire Public Safety Oil Prod Act	-	1,577,254	(1,577,254)
Total	44,663,441	264,582,442	(219,919,000)

Summary of Changes*

GENERAL FUND	Impact	Positions
Reduce department-wide structural overtime budget, representing 3 percent of total structural overtime budget.	(214,057)	-
Eliminate two vacant Special Services Officers III from the Jail Division Transport Unit.	(217,668)	(2.00)
Reduce overtime budget and corresponding reimbursement revenue to reflect pending reduction or cancellation of the Long Beach Unified School District School Resource Contract. As contract negotiations are pending, overtime budget will be restored if LBUSD maintains any SROs.	-	-
Eliminate contract services and the equivalent reimbursement revenue for Long Beach Towne Center Security.	-	-
Increase budget for the Body Worn Camera Program – to implement the Axon contract for costs including licenses, storage, and integration.	871,395	-
Increase budget for the Body Worn Camera Program – for outside contract services to perform review of footage from body worn cameras.	100,000	-
Increase budget for the Body Worn Camera Program – Add the following positions: one Records Administrator, one Administrative Analyst III, two Assistant Administrative Analysts and five Clerk Typists IIIs to ensure the Program is supporting the State mandates and day to day functions.	850,052	9.00
Add one Public Affairs Officer to the Executive Office to oversee and direct the Department's media relations functions, offset by funding from the Special Advertising and Promotions Fund Group.	-	1.00
Add one Administrative Analyst II (Workers' Compensation Liaison) to the Personnel Office to assist sworn employees through the workers' compensation process and return to work faster, offset by funding from the Insurance Fund Group.	-	1.00
Reallocate the Justice Lab from the Office of Civic Innovation to the Police Department, by converting one Clerk Typist IV to an Administrative Analyst III and converting one Special Services Officer III to a Business Systems Specialist IV, offset by a reduction in department wide overtime.	-	-
One-time Measure A funding for the Neighborhood Safe Streets Initiative, which uses community policing strategies to impact violent and property crime trends in the City's neighborhoods and corridors.	2,200,000	-
One-time Measure A funding for the FY 20 costs related to the Police Academy, Class #94 that began in FY 19.	1,400,000	-
One-time Measure A funding to extend the jail clinician services, in an effort to minimize recidivism, re-arrest rates, and strain on Police and City services.	100,000	-
One-time Measure A funding for acquisition of cameras, technology upgrades, and Officer training for the Body Worn Camera Program.	1,038,104	-

Summary of Changes*

MARINA FUND	Impact	Positions
Upgrade one Special Services Officer III to a Special Services Officer IV in the Marine Patrol Division to provide supervisory coverage.	1,254	-

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Executive Office

Key Services:

1. Chief's Office

- Management of Department Operations
- Community Response Coordination
- Administration
- City Hall Liaison
- Management of PRA Requests

2. Internal Affairs

- Complaint Processing
- Investigations
- Case Management
- Case Disposition

FY 20 Funding Source: General Fund 100%

Executive Office	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	10,523	15,000	15,000
Expenditures	4,177,307	3,907,138	4,069,972
FTEs	19.00	18.00	20.00

*Amounts exclude all-years carryover.

Narrative:

The mission of the Executive Office is to provide strategic leadership for the Department and the community. This includes day-to-day management of operational, tactical, personnel and financial management issues, as well as proactive community engagement at all levels.

The Executive Office includes the Internal Affairs Division which conducts timely, thorough and complete investigations of employee misconduct or community complaints. In recent years, significant investment has been made in automated case management systems to streamline the review of complaints—both internal and external in nature—to ensure the Department employees provide the highest levels of professionalism, integrity, accountability and customer service to the community. In addition, the Division has promoted increased community engagement by integrating various community partners in training and consultation.

During FY 19, two management positions were added to the Executive Office including a Communications Strategist Officer and a Professional Standards Officer. These two positions help rebuild civilian management of department operations, which were eliminated during the recession.

Administration Bureau

Key Services:

1. Community Engagement

- Business Desk
- Community Partnership Programming
- Youth Explorer Program
- Social Media/Website Coordination
- Volunteer Coordination
- Press Conferences

2. Personnel Services Management

- Payroll Processing
- Injured Worker Program/Workers Compensation

- Employee Benefits
- Custodial Services/Uniforms and Equipment Program

3. Records Management

- Report Processing
- Warrants Inquiry/Processing
- Automobile Records
- Public Inquiries
- Fingerprint Analysis
- Teletype
- Imaging/Xerox
- Crime Statistics/Uniform Crime Reporting

FY 20 Funding Source: General Fund 100%

Administration	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	1,810,695	1,520,950	921,035
Expenditures	26,548,998	32,172,045	39,894,562
FTEs	113.47	112.00	123.00

*Amounts exclude all-years carryover.

Narrative:

The mission of the Administration Bureau is to provide leadership and management of both internal services as well as external media and community relations. Services include day-to-day management of the Departments' technology systems, fleet operations, records management and requests, payroll and personnel processes, volunteer and intern activities, business desk operations, and press conferences.

The Community Engagement Division oversees media relations, social media, volunteers, interns, Senior Police Partners, Explorers and the Business Desk operations. This includes frontline customer services for over 2,000 calls, 120 reports, and 850 in-person contacts at the Business Desk per week, as well as the Live Scan office.

The Personnel Division supports a workforce of over 1,200 FTEs by providing quality payroll, safety and risk management services.

The Records Division will continue to focus on the timely processing of all crime reports, traffic citations and traffic accident reports. In close collaboration with the Technology and Innovation Department, the Division will also manage a myriad of technology-based systems, including hardware and software, to support Department operations and service to the community.

The Administration Bureau will continue and complete the Department's FY 20 technology projects including the body-worn camera deployment plan, upgrading the PD Records Management System, and implementation of "stop" data reporting to the California Department of Justice in accordance with AB 953. The Administration Bureau will also gain a new division to provide redaction support in compliance with SB 1421 and AB 748.

Financial Bureau

Key Services:

1. Budget Management

- Budget Development
- Financial Strategic Planning
- Budget Management
- Personnel Budgeting

2. Accounting

- Accounts Payable
- Billing and Collections
- Accounts Receivable
- Imprest Cash Management
- Reimbursements

3. Contract Administration

- Contract Administration
- Purchasing
- Grant Administration
- Inventory Management

4. Bureau Management

- Strategic Planning
- City Council Letters
- Approvals
- Policies and Procedures
- Project Funding Requests

FY 20 Funding Sources: General Fund 62%, General Grants Fund 37%, Marina Fund 1%, Tidelands Operations Fund <1%

Financial	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	15,781,976	8,143,925	11,915,049
Expenditures	24,162,094	19,451,295	14,915,531
FTEs	11.96	12.00	12.00

*Amounts exclude all-years carryover.

Narrative:

The mission of the Financial Bureau is to strategically identify financial resources for the Department's operational needs in an expedient manner. The Financial Bureau's core services include procurement efforts, accounts payable, accounts receivable, grants administration, oversight of contracts, facilities management and the budget development processes for the Department.

The Financial Bureau will continue to provide oversight to large facility projects including construction of a new Training Division facility to house Police Academy operations, as well as the construction of the new Public Safety Parking Structure.

Investigations Bureau

Key Services:

1. Drug Crimes

- Intelligence
- Prosecution
- Enforcement
- Investigations

2. Gang Crimes

- Intelligence
- Prosecution
- Enforcement
- Investigations

3. Violent Crimes

- Intelligence
- Prosecution
- Enforcement
- Investigations

4. Property Crimes

- Intelligence
- Prosecution
- Enforcement
- Investigations

5. Child, Sexual, Spousal and Elder Abuse Crimes

- Intelligence
- Prosecution
- Enforcement
- Victim Support
- Investigations
- Prevention

6. Vice Crimes

- Intelligence
- Prosecution
- Enforcement
- Licensing and Permits
- Investigations

7. Juvenile Crimes and Services

- Intelligence
- Prosecution
- Enforcement
- School Support
- Investigations
- Prevention and Intervention

8. Property Control

- Receipt
- Disposal
- Inventory and Storage
- Release

9. Forensic Analysis

- Ballistics
- Drug Analysis
- Photography
- Crime Scene Analysis
- Blood Analysis
- Fingerprints

10. Counter Terrorism

- Intelligence
- Prosecution
- Enforcement
- Investigations

FY 20 Funding Source: General Fund 100%

Investigations	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	1,245,654	1,451,120	874,800
Expenditures	43,349,108	47,561,816	46,801,349
FTEs	230.70	230.70	230.70

*Amounts exclude all-years carryover.

Narrative:

The mission of the Investigations Bureau is to become a nationwide leader in criminal investigations. Employees in the Bureau provide high quality investigative, scientific and intelligence services to the Police Department and to the community in an effort to lower crime. In FY 19, the Bureau will continue to provide background services as part of the marijuana business license process.

Patrol Bureau

Key Services:

1. Calls for Service

- Priority 1 Response
- Priority 2 Response
- Priority 3 Response

2. Proactive Patrol

- Traffic Stops
- Suspicious Person/Activity
- Assisting Citizens
- Crime Prevention & Management

3. Patrol Support Services

- Air Support
- K-9
- Mental Health Evaluation
- Event Planning & Management
- Special Weapons & Tactics (SWAT)
- Reserves

4. Traffic Safety

- Collision Investigations
- DUI Enforcement
- Traffic Enforcement/Education
- Commercial Enforcement
- Impound Hearings

5. Administration and Management

- Patrol Deployment & Scheduling
- Field Training Coordination

- Personnel Management
- Budgeting
- Community Meetings & Collaboration
- Training for Officers, Sergeants & Lieutenants
- Risk Management
- Crime Analysis
- Project Assignments
- Audits
- Liaison to Elected Officials & Staff
- Event Action Plans

6. Proactive Enforcement/Problem Solving

- Nuisance Abatement
- Impact Motors
- Directed Enforcement Teams
- Public Resource Officers
- Public Safety Realignment Team
- Entertainment Policing

7. Quality of Life

- Homeless
- Mental Illness
- Street Vendors
- Graffiti

FY 20 Funding Sources: General Fund 98%, Police and Fire Public Safety Oil Production Act Fund (Prop H) 1%, Tidelands Operations Fund 1%

Patrol	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	5,013,915	4,709,469	4,635,868
Expenditures	103,764,473	111,809,117	111,125,624
FTEs	582.71	582.71	582.71

*Amounts exclude all-years carryover.

Narrative:

The mission of the Patrol Bureau is to protect people and property, keep the peace, maintain order and foster community relationships. On a daily basis, this includes timely response to calls for service, crime analysis, proactive patrol, traffic safety, community engagement, directed enforcement activities through Community Oriented Public Safety, providing a safe environment for special events and first amendment protected rights to peaceful assembly.

Support Bureau

Key Services:

1. Jail

- Booking & Detention
- Transportation
- Bailiff Duties
- LiveScan
- Prisoner Care & Custody-Medical Services
- Civic Center Security
- Bail/Bail Bonds

2. Training

- Manuals, Orders, Policies and Legal Updates
- Background Investigations
- POST Basic Academy
- Advanced Officer Training Course
- Range Operations
- Recruitment

3. Contract Security and Law Enforcement Services

- LBCC Security
- LB Transit Security
- LB Airport Security
- Marine Patrol
- Homeland Security Grants and Equipment Coordination (UASI and PSPG)
- Park Rangers

4. Port Police Division

- Critical Infrastructure Protection
- Maritime Coordination Center
- Port Security Grant Program Management
- Area Maritime Security

5. Administration and Management

- Travel & Training Requests
- Project Assignments
- Homeland Security Grant Management

FY 20 Funding Sources: General Fund 75%, Tidelands Operations Fund 19%, Marina Fund 6%

Support	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	21,986,433	29,924,895	26,301,689
Expenditures	42,790,683	48,288,888	47,775,404
FTEs	256.50	286.50	283.50

*Amounts exclude all-years carryover.

Narrative:

The mission of the Support Bureau is to secure critical infrastructure and key resource locations, conduct inmate processing, and facilitate training. The Support Bureau oversees a variety of law enforcement services delivered daily to the police department through the Training Division, Jail Division, and Port Police Division. The Support Bureau is additionally charged with providing specialized safety services to the Long Beach Airport, Long Beach City College campuses, and Long Beach Transit through its Security Services Division.

The Port Police Division partners with the Port of Long Beach and other state, local, and federal agencies to provide land, air, and sea-based law enforcement protection to critical infrastructure and assets in the Port. Port Police Division personnel administer maritime security and training, Port Security Program grant processes, and participate in various regional task forces.

The Security Services Division manages the delivery of contracted security services for the Long Beach Airport, Long Beach City College campuses, Long Beach Transit and the Metropolitan Transportation Authority's Blue Line. It also oversees the Marine Patrol and Park Ranger details. In FY 19, the Airport Police Section of the Security Services Division will expand when 27 Airport security personnel transfer to the Police Department. This effort will unify command of Airport security and police personnel.

Support Bureau

The Training Division continues to work on expanding the topics offered within its training curriculum provided to Department staff. The Division expanded its training sessions and equipped sworn staff with improved techniques to address matters, such as mental health issues, homelessness, tactical communications, fair and impartial policing, cultural diversity, alternatives to arrest, and less than lethal technologies/options.

As part of the effort to maintain PD staffing at its budgeted level, the Training Division will partner with the Office of Civic Innovation to improve recruitment efforts, onboarding, and selection processes of sworn personnel. The Office of Civic Innovation will identify opportunities to increase the number of applicants and sworn employees onboarded to the Department.

Financial Summary by Category

	Actual	Adopted*	Adjusted*	Proposed*
	FY 18	FY 19	FY 19	FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	323,633	77,000	77,000	77,000
Fines and Forfeitures	2,052,021	1,956,707	1,956,707	2,014,719
Use of Money & Property	78,942	26,150	26,150	26,150
Revenue from Other Agencies	10,149,763	5,813,000	6,072,142	6,289,375
Charges for Services	16,910,467	16,438,835	16,438,835	15,998,965
Other Revenues	988,656	150,600	150,600	150,600
Interfund Services - Charges	15,236,169	20,453,083	20,453,083	20,106,632
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	109,544	109,313	590,841	-
Total Revenues	45,849,196	45,024,689	45,765,359	44,663,441
Expenditures:				
Salaries, Wages and Benefits	174,915,527	208,331,186	208,027,957	212,684,544
Overtime	24,892,179	11,746,263	11,746,263	11,405,259
Materials, Supplies and Services	17,441,987	10,203,442	14,375,382	9,892,700
Internal Support	26,744,162	28,822,072	28,822,072	30,490,626
Capital Purchases	144,868	-	-	-
Debt Service	109,544	109,313	109,313	-
Transfers to Other Funds	544,394	109,313	109,313	109,313
Total Expenditures	244,792,662	259,321,589	263,190,300	264,582,442
Personnel (Full-time Equivalents)	1,214.34	1,241.91	1,241.91	1,251.91

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Prop FTE	FY 19 Adopted Budget	FY 20 Proposed Budget
Chief of Police	1.00	1.00	1.00	260,176	270,975
Accounting Clerk III	2.00	3.00	3.00	133,811	147,009
Accounting Technician	2.00	2.00	2.00	108,293	119,374
Administration Bureau Chief	1.00	1.00	1.00	132,705	132,705
Administrative Aide II	2.00	1.00	1.00	62,725	62,725
Administrative Analyst I	1.00	1.00	1.00	74,880	72,547
Administrative Analyst II	6.00	7.00	7.00	573,458	566,742
Administrative Analyst III	7.00	7.00	10.00	631,673	884,932
Administrative Intern-NC/H36	1.00	1.00	1.00	38,486	33,197
Administrative Intern-NC/H39	0.96	-	-	-	-
Administrative Intern-NC/H44	4.00	4.00	4.00	205,236	205,226
Administrative Intern-NC/H45	0.48	0.48	0.48	25,924	25,922
Administrative Officer-Police	2.00	2.00	2.00	237,134	237,134
Airport Public Affairs Assistant	2.00	2.00	3.00	130,310	208,717
Airport Public Affairs Officer	-	-	1.00	-	100,857
Assistant Administrative Analyst II	5.00	6.00	8.00	412,009	531,097
Building Services Supervisor	1.00	1.00	1.00	58,265	58,265
Business Systems Specialist IV	-	-	1.00	-	82,836
Chief Financial Officer	1.00	1.00	1.00	141,993	141,992
Clerk Supervisor	6.00	6.00	6.00	366,484	359,538
Clerk Typist III	91.00	91.00	96.00	4,526,748	4,707,190
Clerk Typist IV	3.00	3.00	2.00	169,261	113,815
Criminalist I	3.00	3.00	3.00	231,637	244,402
Criminalist II	9.00	8.00	8.00	802,909	807,732
Criminalist IV	1.00	1.00	1.00	101,665	106,742
Criminalist Supervisor	1.00	1.00	1.00	115,290	115,290
Customer Service Representative II	4.00	4.00	4.00	168,647	177,838
Customer Service Representative III	2.00	2.00	2.00	101,162	104,387
Customer Service Supervisor II	1.00	1.00	1.00	60,801	63,942
Deputy Chief of Police	3.00	3.00	3.00	707,742	689,769
Financial Services Officer	1.00	1.00	1.00	116,781	116,782
Fingerprint Classifier	6.00	6.00	6.00	327,429	330,010
Forensic Science Svcs Administrator	1.00	1.00	1.00	126,335	126,334
Forensic Specialist Supervisor	1.00	1.00	1.00	96,505	96,505
Jail Administrator	1.00	1.00	1.00	138,017	138,017
Maintenance Assistant I	5.00	4.00	4.00	160,337	160,337
Maintenance Assistant III	1.00	1.00	1.00	48,022	48,022
Maintenance Assistant I-NC	8.47	8.00	8.00	269,575	269,536
Neighborhood Services Specialist III	3.00	3.00	3.00	191,424	180,146
Nurse II	2.00	2.00	2.00	142,570	142,570
Nurse Practitioner	1.00	1.00	1.00	106,777	106,777
Park Ranger I	2.00	2.00	2.00	97,985	107,474
Park Ranger I-NC	0.50	0.50	0.50	26,951	26,950
Payroll/Personnel Assistant II	3.00	3.00	3.00	159,023	149,033

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Prop FTE	FY 19 Adopted Budget	FY 20 Proposed Budget
Payroll/Personnel Assistant III	2.00	2.00	2.00	116,523	116,523
Police Commander	12.00	12.00	12.00	2,377,161	2,384,339
Police Corporal	6.00	6.00	6.00	752,602	763,627
Police Investigator – NC	1.70	1.70	1.70	150,428	150,420
Police Lieutenant	30.00	29.00	29.00	4,878,133	4,858,708
Police Officer	684.00	688.00	688.00	74,404,540	74,212,770
Police Property & Supply Clerk I	10.00	10.00	10.00	530,636	515,706
Police Property & Supply Clerk II	1.00	1.00	1.00	69,503	69,503
Police Records Administrator	1.00	1.00	2.00	113,597	227,195
Police Recruit	17.00	17.00	17.00	1,184,762	1,184,762
Police Sergeant	112.00	112.00	112.00	16,068,894	16,023,160
Police Service Specialist II	2.00	2.00	2.00	120,836	120,836
Police Service Specialist III	4.00	4.00	3.00	265,718	178,391
School Guard/H26	12.10	12.10	12.10	311,734	324,267
School Guard/H28	13.13	13.13	13.13	362,447	362,447
Secretary	1.00	1.00	1.00	55,446	55,446
Secretary – Confidential	3.00	3.00	3.00	166,338	167,800
Senior Accountant	1.00	1.00	1.00	96,505	82,022
Senior Records Clerk	3.00	3.00	3.00	248,507	248,507
Special Projects Officer	1.00	1.00	2.00	100,857	220,857
Special Services Officer II	6.00	-	-	-	-
Special Services Officer III	74.00	101.00	97.00	6,002,206	5,721,185
Special Services Officer IV	16.00	21.00	22.00	1,530,895	1,541,617
Storekeeper II	1.00	1.00	1.00	58,265	58,265
Supervisor Park Ranger	1.00	1.00	1.00	78,816	78,816
Miscellaneous Skill Pays	-	-	-	1,990,178	1,990,178
Subtotal Salaries	1,214.34	1,241.91	1,251.91	124,747,679	125,028,740
Overtime	-	-	-	11,746,263	11,405,259
Fringe Benefits	-	-	-	82,158,700	86,343,486
Administrative Overhead	-	-	-	2,482,133	2,664,477
Attrition/Salary Savings	-	-	-	(513,924)	(513,924)
Expenditure Transfer	-	-	-	(543,403)	(838,235)
Total	1,214.34	1,241.91	1,251.91	220,077,449	224,089,803

